MUNICIPAL MANAGER'S OFFICE

MUNICIPAL MANAGER'S OFFICE: 2009/10 SERVICE DELIVERY TARGETS & INDICATORS:

IDP ISSUE: MANAGER RESPONSIBLE: MR O N NKOSI

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												Source of evidence
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
COMMUNITY PARTICIPATION	To involve communities and community structures in the budget	By organize budget Indaba for all Community Structures	019 260019	All wards	Number of people in attendance representing community structures Quality of organizing Indaba	100/20/05\10											100		
					Budget Expenditure R40 000.00												40 000		
	To involve communities and community structures in the IDP Processes To involve members of the public in IDP	To organize local IDP Indaba	019 260019	All wards	Number of people in attendance representing community structure	100/15/02/10									R30 000				
					Budget Expenditure R40 000.00														
	To crate platform of accountability to communities	By holding two mayoral izimbizo per annum		All wards	Number of people in attendance	200 people													

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												Source of evidence
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
COMMUNITY PARTICIPATION	To develop appropriate Inter-Governmental Relations	By liaising with the Nkangala District to organize its IDP Outreach	019 260019	All wards	Number of people in attendance representing community structures	300											R30 000		
					Budget Expenditure by NDM														
	To ensure that Ward Councillors communicate with their constituency on regular bases	Hold at least 6 ward based meetings per ward, per annum	019 260019	All wards	Number of ward based meeting held	6 per ward/annum		7		7		7		7		7		7	
					Number of people in attendance			60		60		60		60		60		60	
					Budget Expenditure R30 000.00			R5000		R5 000		R5000		R5000		R5000		R5 000	

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												Source of evidence
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
COMMUNITY PARTICIPATION	To involve communities and community structures in the Council meetings	By inviting members of the public to council meetings To transport Ward Committees to Council meetings	019 260019	All wards	Number of members of the public in attendance	80	80		80		80		80		80		80		
					R80 000.00 for Transport		R20 000		R20 000		R20 000		R20 000		R20 000		R20 000		
	Enhance of participation democracy	To ensure that Ward Committee meetings are held on monthly by Ward Councillors	019 260019	All wards	Number of ward committee meetings held on monthly basis	7/month	7	7	7	7	7	7	7	7	7	7	7		
					Budget Expenditure R156 000.00		R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	
	Enhance of participation democracy	Establish of local community participation forum	019 260019	All wards	Number of meetings held Functionality of the forum	1/quarter		1			1			1			1		

					Budget Expenditure R8 800.00			R2 200			R2200			R2 200			R2 200			

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
COMMUNITY PARTICIPATION	Enhancement of participatory democracy	To organize Ward committee Public Participation	019 260019	All wards	Number of community structures attending the summit Level of organisation		100/19/07/09												
					Budget Expenditure R40 000.00		R40 000.00												
LED	Youth Development matters	Implementation of youth Summit Resolutions (NDM,SALGA, ELM)	019 260220	All wards	Number of resolutions implemented	100%													
					Budget Expenditure R560 000.00														

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							J	A	S	O	N	D	J	F	M	A	M	J
LED	To create sustainable development & empowering environment for targeted groups	Implement 30% of MIG projects through NYS			Number of projects implemented through NYS	3 paving				3 paving								
			019 260220		Budget Expenditure R3 Million					R3 million								
	Involve youth on matters of local government	Holding of Youth outreach program per quarter, focusing on social issues (HIV & AIDS, Substance abuse)		All wards	Number of outreach programmes per annum													
			019 260220		Budget Expenditure R120 000.00	100 people		R30 000			R30 000			R30 000			R30 000	
	To the economic development of the youth To ensure economic growth benefits all including the less privileged	Assist to develop youth co-operatives		All wards	Number of youth co-operative established	1/p/ quarter			**1**			**1**			**1**			**1**
			019 260220		Budget Expenditure Salary Budget													

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							J	A	S	O	N	D	J	F	M	A	M	J
LED	Convene Career Expo for the Youth youth targeting unemployed and matrics	To enabling targeted groups to acquire knowledge, skills, positive attributes & values to shape their future		All wards	Number of grade 10-12 learners & unemployed in attended the career expo	17&18/09												
			019 260220		Budget Expenditure R40 000.00				R40 000									
	To involve progressing youth structures in matters of development	By creating a platform for the progressive youth structures		All wards	Number of Youth members & structures attended the summit	29-30/01\2010												
			019 260220		Budget Expenditure R150 000.00													
	Establishment of youth co-operatives	Redressing imbalances, ensuring meaningful economic participation by targeted groups		All wards	Number of corporatives established													
			024 new vote		Budget Expenditure Salary of the Youth Manager													

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							J	A	S	O	N	D	J	F	M	A	M	J
LED	To create platform for women to shape their own development	Convene Women summit annually	019 260 220	All wards	Number of women structures attended the summit	6&7/09/10												
					Budget Expenditure R150 000.00			R150 000										
	To create a platform to engage people living with disabilities	By establishing an engagement forum	024 200010	All wards	An established and functional engagement forum	1/pre quarter	1			1			1			1		
					Budget Expenditure R40 000.00		R10 000			R10 000			R10 000			R10 000		
	To promote local economic development	Ensure LED working group, management committee and led forum are functional and they feed back to council processes	Salary	All wards	% Number of strategies implemented													
					Budget Expenditure Salary budget													

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
	Conduct a workshop on Batho Pele principles	To ensure that all municipal officials are conversant with Batho Pele principles	Salary	All units	Number of employees trained and work-shopped													
	Reviewal of a communications and public participation strategy	To ensure that the strategy is reviewed	Salary	All wards	Reviewed, adopted and implementable strategy													
	Reviewal of the LED strategy	To ensure that the review is reviewed	Salary	All wards	Reviewed, adopted and implementable strategy													
	Development of the IDP Process Plan	To ensure that IDP Process Plan is developed		All wards	Timeos adoption of the IDP													

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							J	A	S	O	N	D	J	F	M	A	M	J
GOOD GOVERNANCE	Conducting a risk assessment in all departments	To create culture that promotes good governance	013 260036	All wards	Approved risk assessment profile and implemented													
					Budget Expenditure R100 000.00													
	Develop Risk based annual audit plan and three year rolling plan	To promote good governance	019 260036	All wards	Approved annual audit plan and three year rolling plan													
					Budget Expenditure R70 000.00													
	Revival of risk committee	Promote good governance and minimize risk	019 260036		Functional risk committee that meets regularly													
					Budget Expenditure R20 000.00													
	Implementation of the plan	To promote good governance	019 260036	All wards	Number of audits conducted													
					Budget Expenditure Salary budget													

Corporate Services: 2009-2010 Service Delivery Targets & Indicators:

IDP Issue: Institutional arrangement and transformation Manager Responsible: Manager Corporate Services

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET													
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			ANNUAL	
							T	A	%	T	A	%	T	A	%	T	A	%	T	%
Institutional arrangement and transformation	To reduce the number of disciplinary hearings	Appoint a service provider for the implementation of the EAP. Induct new employees	R 150 000.00	MUNICIPALITY	Percentage of reduced disciplinary hearings	%														
					Budget Expenditure															
	To finalize post levels	Submit reviewed organograms to Council for approval. Compile job descriptions		MUNICIPALOITY	Finalized post levels	30/062009														
					Budget Expenditure															
	To establish a Training centre	Secure and Convert Machadodorp Council Chamber into a Training centre.	R 50 000.00	MUNICIPALITY	Established Training centre.	31/12/2009														
					Budget Expenditure															
	To submit the Workplace Skills Plan for 2010/2011	Compile a Skills profile Consult with Managers, Organized labour and employees on training interventions. Compile WSP for 2009/2010		MUNICIPALITY	Submitted WSP for 2009/2010	30/06/2010														
					Budget Expenditure															
	To submit the Annual Training Report for 2009/2010	Consolidate the monthly training reports and compile the annual training report for 2009/2010		MUNICIPALITY	Submitted Annual Training Report for 2009/2010	30/06/2010														
					Budget Expenditure															

Corporate Services: **2009-2010 Service Delivery Targets & Indicators:**

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KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET													
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			ANNUAL	
							T	A	%	T	A	%	T	A	%	T	A	%	T	%
Institutional arrangement and transformation	To submit monthly training reports to LGSETA.	Consolidate all trainings conducted Compile and submit a training report		MUNICIPALOITY	Submitted monthly training report	12														
					Budget Expenditure															
	To submit claims for discretionary grant for 2008/2009	Consider and consolidate all the unplanned trainings. Compile and submit claim to LGSETA		MUNICIPALITY	Submitted claims for discretionary grants. Grants received.	30/06/2010														
					Budget Expenditure															
	To develop Skills Retention Policy	Research and compile a draft Skills Retention Policy Submit Policy to Council for approval as draft. Circulate Policy for comments Consolidate and submit to Council for final approval		MUNICIPALITY	Developed Skills Retention Policy	30/09/2009														
					Budget Expenditure															
	To submit the Employment Equity Plan for 2009/2010	Collect data on the current employee statistics Compile and submit the Employment Equity Plan		MUNCIPALITY	Submitted Employment Equity Plan	30/09/2009														
					Budget Expenditure															

Corporate Services: 2009-2010 Service Delivery Targets & Indicators:

IDP Issue: Institutional arrangement and transformation Manager Responsible: Manager Corporate Services

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET													
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			ANNUAL	
							T	A	%	T	A	%	T	A	%	T	A	%	T	%
Institutional arrangement and transformation	To submit the Employment Equity Report for 2008/2009.	Collect data of employees statistics Compile and submit the Employment Equity Report for 2008/2009		MUNICIPALITY	Submitted Employment Equity Report.	30/09/2009														
					Budget Expenditure															
	To appoint the Personnel Clerk	Advertise, recruit, select, appoint and induct	R 67 000.00	MUNICIPALITY	Appointed Personnel Clerk	30/06/2010														
					Budget Expenditure															
	To appoint a Senior Administration Officer(Contract Management)	Advertise, recruit, select, appoint and induct	R 97 000.00	MUNICIPALITY	Appointed Senior Administration Officer	30/06/2010														
					Budget Expenditure															
	To appoint a Registry Clerk	Advertise, recruit, select, appoint and induct	R 56 000 .00	MUNICIPALITY	Appointed Registry Clerk	30/06/2010														
					Budget Expenditure															
	To fill budgeted posts(new) & vacant posts that occur due to resignation etc.	Advertise, recruit, select, appoint and induct		MUNICIPALITY	Number of posts filled vs budgeted posts(new) & posts that occur	30/06/2010														
					Budget Expenditure															

Corporate Services Department

Corporate Services: **2009-2010 Service Delivery Targets & Indicators:**

IDP Issue: Institutional arrangement and transformation Manager Responsible: Manager Corporate Services

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET													
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			ANNUAL	
							T	A	%	T	A	%	T	A	%	T	A	%	T	%
Institutional arrangement and transformation	To arrange Council Sittings in compliance with section 18(2) of the Local Government Systems Act.	Implement approved itinerary of council Compile and issue agendas of Council Committees and Council		MUNICIPALITY	Number of Council meetings held	4														
					Budget Expenditure															
	To develop a Bereavement Policy	Research and compile a draft Bereavement Policy Submit Policy to Council for approval as draft. Circulate Policy for comments Consolidate and submit to Council for final approval		MUNICIPALITY	Developed Bereavement Policy	30/09/2009														
					Budget Expenditure															
	To improve the implementation of the Performance Management System	Conduct/arrange intensive training for Councillors and Officials on the adopted PMS and improve the system and its implementation		MUNICIPALITY	Number of trainings conducted	1														
					Budget Expenditure															
	To link the satellite offices	Investigate the linking of satellite offices Install all systems that will ensure the linkage of the satellite offices.		MUNICIPALITY	Linked satellite offices	30/06/2010														
					Budget Expenditure															

Corporate Services: **2009-2010 Service Delivery Targets & Indicators:**

IDP Issue: Institutional arrangement and transformation Manager Responsible: Manager Corporate Services

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET													
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			ANNUAL	
							T	A	%	T	A	%	T	A	%	T	A	%	T	%
Institutional arrangement and transformation	To secure the stores area for ICT spare parts	Identify and secure store area		MUNICIPALITY	Secured store area	30/06/2010														
					Budget Expenditure															
	To relocate the server to the strongroom	Identify/build strongroom Relocate server to the strongroom		MUNICIPALITY	Server relocated to the strong room	30/06/2010														
					Budget Expenditure															
					Budget Expenditure															

SOCIAL DEVELOPMENT – OPERATIONS AND MAINTENANCE																				
KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												SOURCE OF EVIDENCE
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							July - Sep			Oct - Dec			Jan - Mar			April -June			
							2009			2009			2010			2010			
							J	A	S	O	N	D	J	F	M	A	M	J	
FINANCIAL VIABILITY	To strengthen the tourism priority of the area thereby creating employment opportunities Belfast Dam	Upgrading of the camp site and encourage the participation of HDI in tourism	R8,000 (260017) R8,000 (260017)	All Wards	Usage of the services	480	40	40	40	40	40	40	40	40	40	40	40	40	Receipt book
					Budget Expenditure														
	To provide a secure working environment	Management of security services	R1.100.000 (260052)	All Wards	Reduce security bridges	Less than 3	0	0	0	0	0	0	0	0	0	0	0	0	Reports from service provider
					Budget Expenditure														
	To ensure accessibility of sports and recreation to the community of Emakhazeni	Promoting of Arts and Culture	R200,000 (260012)	All Wards	2 cultural festivals	2	0	0	1	0	0	0	0	0	0	1	0	0	Event reports
					Budget Expenditure														
		Promoting of Arts and Culture	R200.000 (260012)	All Wards	Facilitate the naming and renaming of geographic features	12	1	1	1	1	1	1	1	1	1	1	1	1	Council Resolution
					Budget Expenditure														
		Promote of 4 sporting & 2 recreational activities	R2000.00 (260012)	All Wards	No of sporting activities held	4	1	-	-	1	-	-	1	-	-	1	-	-	Events reports
					Budget Expenditure														
		Cleaning of sport facilities	Salaries budget R158.535	All Wards	No of cleaning sessions of the facilities	48	4	4	4	4	4	4	4	4	4	4	4	4	Time sheet
					Budget Expenditure														
		Maintenance of sports stadiums	R41.340 (235505)	All Wards	No of maintenance session	24	2	2	2	2	2	2	2	2	2	2	2	2	Time- sheet
					Budget Expenditure														
		Extension of recreational facilities (swimming	R15.772 (260018)	All Wards	No of maintenance session undertaking	96 session	8	8	8	8	8	8	8	8	8	8	8	8	Time – sheet

					Budget Expenditure														
	Promote culture of reading	Effective management of libraries	Salaries budget R369.283	All Wards	No of library committee meetings	6	0	1	0	1	1	0	0	1	0	1	1	0	Minutes of the meeting
					Budget Expenditure														
		Library awareness campaigns	Salaries budget R369.283	All Wards	No of library users	Baseline 1370 Target 1370	5	5	5	5	5	5	5	5	5	5	5	5	List of all library users
					Budget Expenditure														
SERVICES DELIVERY & BUDGET IMPLEMENTATION	Transformation of local structures	Maintenance of community halls	Salaries budget R148.400	All Wards	No of cleaning sessions	24	2	2	2	2	2	2	2	2	2	2	2	2	Time – sheet
					Budget Expenditure														
		Maintenance of fences, gate & municipal buildings	R41.340 (235050) R148.400 (235014)	All Wards	No of maintained building	24	2	2	2	2	2	2	2	2	2	2	2	2	Completion Certificate
					Budget Expenditure														
		Facilitate the leasing of municipal buildings	R370.000 (235014)	All Wards	Full utilization of municipal buildings	24	2	2	2	2	2	2	2	2	2	2	2	2	Bookings register
					Budget Expenditure														
		Maintenance of cemeteries.	R95 400 (235010)	All Wards	No of cleaning session	Monthly													Time sheet
					Budget Expenditure														

SOCIAL DEVELOPMENT – CAPITAL PROJECTS																				
KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												SOURCE OF EVIDENCE
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							July - Sep			Oct - Dec			Jan - Mar			April -June			
							2009			2009			2010			2010			
							J	A	S	O	N	D	J	F	M	A	M	J	
SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide basic sporting & other facilities especially in the previously disadvantaged areas	Construction of tennis and volleyball courts	R3000.000 (305500)	Ward 5	% made towards progress	100%	25	0	0	25	25	25	0	0	0	0	0	0	Completion Certificate
					Budget Expenditure														
	Enculcate the culture of reading	Purchase of new books	R182.000 (Prov. Govt)	All Wards	No. of books received	100	0	0	0	0	0	0	0	100 %	0	0	0	0	List and invoice of purchased books.
					Budget Expenditure														
	Protection of sports infrastructure in Emgwenya	Construction of caretaker's house	R 70 0000.00	Ward 7	% progress	100%		5%	10 %	15 %	50 %	5%	15 %						
	To protect and preserve memorial stones in cemeteries	Installation of steel palisade fence around cemetery	R 300 000.00	Ward 4	% progress	100%													
					Budget Expenditure														
SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of recreational activities to young people	Installation of jungle gym equipment	R 200 000.00	Ward 2	% progress	100%													
					Budget Expenditure														
	Promotion of social and economic activities in Emgwenya	Demolition of Emgwenya beerhall and construction of a multi purpose center	R 1 million	Ward 7	% progress	100%													
					Budget Expenditure														

PUBLIC SAFETY – OPERATIONS AND MAINTENANCE																				
KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												SOURCE OF EVIDENCE
							QUARTER 1 July - Sep 2009			QUARTER 2 Oct - Dec 2009			QUARTER 3 Jan - Mar 2010			QUARTER 4 April -June 2010			
							J	A	S	O	N	D	J	F	M	A	M	J	
SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To create a secure and safe environment	Managing and operational zing the control room	Salaries budget R49 655	All Wards	1. Improve response. 2. Extension of service to other units	100%	8	8	8	8	8	8	8	8	8	8	8	8	
					Budget Expenditure														
	To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management for during disaster	Establish volunteer groups fire and rescue	Salaries budget R 29 8030	All Wards	Recruitment of teams	100%	8	8	9	8	8	8	8	8%	8%	8%	8%	8%	Report
					Training thereof		8%	8%	9%	16	16	8%	8%	8%					Report
					Operating the 2 fire houses	100%													Progress report
					Budget Expenditure														
		Conduct fire breaks	Salaries budget R 300 000 for 6 months	All Wards	No. of claims laid against the municipality as a result of negligence/no fire breaks	100% compliance	30	15	5							10	20	20	Report
					Budget Expenditure														
		Management traffic	Salaries budget R1500 000	All wards	Effective operations		8	8	9	8	8	9	9	8	8	8	8	8	Monthly program
					Budget Expenditure														
	To create a conductive environment for increased public safety	Maintenance of public roads	Salaries budget R104,000	All Wards	No of sign boards erected	100%	8	8	9	8	8	9	9	8	8	8	8	8	Maintenance program
					Budget Expenditure														
	To create a conducive enviro to increase public safety	Appoint 1 person to assist with maintenance of road sign and markings	R 58 169.00	All Wards															

	To attract and increase the number of licenses in the municipality due to high demand	Conduct leaner's licenses tests	Vote (45060)	All Wards	No. of appointments done	100%														No of applications
					Budget Expenditure															
		Conduct leaner's drivers license tests	Vote (45070)	All Wards	Amount collected	100%	8	8	9	8	8	9	9	8	8	8	8	8		No of applications
					Budget Expenditure															
		Card license	Vote (45075)	All Wards	Amount collected	100%	8	8	9	8	8	9	9	8	8	8	8	8		No of applications
					Budget Expenditure															
		Undertaker RWC test	Vote (60083)	All Wards	Amount collected	100%	8	8	9	8	8	9	9	8	8	8	8	8		No of applications
					Budget Expenditure															
		Perform PrPD license	45080	All Wards	Amount collected	100%	8	8	9	8	8	9	9	8	8	8	8	8		
					Budget Expenditure															

PUBLIC SAFETY – CAPITAL PROJECTS																				
KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												SOURCE OF EVIDENCE
							QUARTER 1 July - Sep 2009			QUARTER 2 Oct - Dec 2009			QUARTER 3 Jan - Mar 2010			QUARTER 4 April -June 2010			
							J	A	S	O	N	D	J	F	M	A	M	J	
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Increase visibility of traffic officers	Appointment of 3 traffic officers (Interns)	Salaries budget R183 864	4,5,6 &7	Increase visibility of law enforcers	100%							50%	50%					Request for appointment of interns
					Budget Expenditure														
		Management of TMT project	Collection of R350 000 per month	Ward 1		R4. 200 000													Report
					Budget Expenditure														
	To have a well establish testing ground for vehicles	Construction of testing station to comply to SABS requirements (Phase 1)	R1 million	All Wards stationed based in Belfast	% progress														
					Budget Expenditure														
	To comply to legislature requirements with MPA	Implementing the BPM	R100 000.00	All Wards															
					Budget Expenditure														
	Provision of effective service	3 license clerks appointed	R 130 000.00	All Wards															
					Budget Expenditure														
	To provide an immediate response to fire incident	Purchase of fire & rescue vehicle to have fire & rescue vehicle to assist in case of fires	R800 000.00	All wards															
					Budget Expenditure														

HEALTH SERVICES – OPERATIONS & MAINTENANCE																				
KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												SOURCE OF EVIDENCE
							QUARTER 1 July - Sep 2009			QUARTER 2 Oct - Dec 2009			QUARTER 3 Jan - Mar 2010			QUARTER 4 April -June 2010			
							J	A	S	O	N	D	J	F	M	A	M	J	
SERVICES DELIVERY AND INFRASTRUCTURE	Promote public safety Provision of a safe environment	Conduct 300 sewerage water sample	R 66 348 009 2600424	All Wards	No of samples taken	300	25	25	25	25	25	25	25	25	25	25	25	25	Water samples and reporting to MANCO
					Budget Expenditure	100%	5529	5529	5529	5529	5529	5529	5529	5529	5529	5529	5529	5529	
		Conduct 192 treatment water samples	R 55 814.40 009 2600424	All Wards	No of samples taken	100%	192	16	16	16	16	16	16	16	16	16	16	16	Water samples and reporting to MANCO
					Budget Expenditure	100%	4651.2	4651.2	4651.2	4651.2	4651.2	4651.2	4651.2	4651.2	4651.2	4651.2	4651.2	4651.2	
		Conduct 144 domestic water samples	R 26 265.60 009 2600424	All Wards	No of samples taken	144	12	12	12	12	12	12	12	12	12	12	12	12	Water samples and reporting o MANCO
					Budget Expenditure	100%	1920	1920	1920	1920	1920	1920	1920	1920	1920	1920	1920	1920	
		Conduct 8 other water samples (Springs, boreholes)	R 1 453.20 009 2600424	All Wards	No of samples taken	8	-	1	1	-	1	1	1	-	1	1	1	-	Water samples and reporting to MANCO
					Budget Expenditure	100%	182.4	182.4	182.4	182.4	182.4	182.4	182.4	182.4	182.4	182.4	182.4	182.4	
	Promote environmental sustainability	To put management measures for waste disposal	R 85 000 020 200100 020 260040	All Wards	Provisions of PPE to 67 employees bi-annually		-	-	67	-	-	-	-	-	-	67	-	-	Proof of receipt
					Budget Expenditure	100%			42 500							42 500			
			R36 045.30 020 260029	All Wards	No. of refuse bags & street bins purchased	36 000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	Proof of receipt & Stock control sheets.
					Budget Expenditure	100%	3003.78	3003.78	3003.78	3003.78	3003.78	3003.78	3003.78	3003.78	3003.78	3003.78	3003.78	3003.78	
			R 4 240 020 235040	All Wards	% of daily equipment purchased (Brooms, Spades, rakes etc.)	100%	-	-	25 %	-	-	25 %	-	-	25 %	-	-	25 %	Proof of receipt

						100%			1059 .99			1059 .99			1059 .99			1059 .99	
			R 27 117.98 020 260097	All Wards	Fleet Management Weekly vehicle checklist, log books, expiry of licenses etc.	100%	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	License checklist, Log books
						100%	2260	2260	2260	2260	2260	2260	2260	2260	2260	2260	2260	2260	
			R 450 000 020 235057	All Wards	No. of scrapping on the landfill sites	48	4	4	4	4	4	4	4	4	4	4	4	4	Invoice & Photos
				All Wards	Budget Expenditure	100%													
	To promote public safety and ensure that the general environmental is promoted in a sustainable way	To conduct 96 clinic inspections	Salaries budget R 688.984	All Wards	No of inspections conducted	96	8	8	8	8	8	8	8	8	8	8	8	8	Inspection books
					Budget Expenditure														
		To conduct 480 shop inspection	Salaries budget R 688.984	All Wards	No of inspections conducted	480	40	40	40	40	40	40	40	40	40	40	40	40	Monthly reports
					Budget Expenditure														
		Conduct Hawkers inspections	Salaries budget R 688.984	All Ward	% of inspections conducted	100%	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	Monthly reports
		Renewal of dairy farmers milk permits	Salaries budget R 688.984	All Wards	No. of milk permits renewed	9	-	-	-	-	-	-	-	-	-	-	-	9	Permits
					Budget Expenditure														
		Conduct quarterly diary farmers inspection	Salaries budget R 688.984	All Wards	No. of dairy inspections conducted	36	-	9	-	-	9	-	-	9	-	-	9	-	Monthly reports
					Budget Expenditure														
		Take 44 milk samples	Salaries budget R 688.984	All Wards	No. of samples taken	44	11	-	-	11	-	-	11	-	-	11	-	-	Results
					Budget Expenditure														
		Business Licenses Applications (new)	Salaries budget R 688.984	All Wards	% of certificate of acceptability issued	100%	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	Certificates issued
	Promote public safety and ensure				Budget Expenditure														
		Conduct 72 crèche/ school inspections	Salaries budget R 688.984	All War	No. of inspections conducted	72	6	6	6	6	6	6	6	6	6	6	6	6	Monthly reports

					Budget Expenditure														
		Conduct 72 Institutional inspections	Salaries budget R 688.984	All Wards	No. of inspections conducted	72	6	6	6	6	6	6	6	6	6	6	6	6	Monthly reports
					Budget Expenditure														
		Disease vector and pest control (complaints)	Salaries budget R 688.984	All Wards	% of complaints each month	100%	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	Complaints book & monthly reports
SERVICES DELIVERY INFRASTRUCTURE DEVELOPMENT		Keeping of animals (outbreaks)	Salaries budget R 688.984	All Wards	% of complaints each month	100%	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	Complaints book & monthly reports
		Containments of infections diseases (outbreaks)	R 2 650 009 260047	All Wards	% of complaints each month	100%	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	Complaints book & monthly reports
					Budget Expenditure														
		Promote of Environmental Health	R 27 000 009 260026	All Wards	No. of cleaning campaigns conducted	4	-	-	1	-	-	1	-	-	1	-	-	1	Photos & Report
					Budget Expenditure														
	Ensure that the general environmental is protected and promote in a sustainable way	Promote of Environmental Health	R27 000 009 260026	All Wards	No. of garden competition events held	1	-	-	-	-	-	-	-	-	-	-	-	-	Photos & Reports
					Budget Expenditure														
			R27 000 009 260026	All Wards	No. of Environmental Education initiatives e.g. Debates, recycling, competitions etc	4	-	-	1	-	1	-	-	1	-	-	1	-	Photos & Reports
					Budget Expenditure														
	Promote public safety	Tracing of source infection	0	All Wards	% of traced infection	100%	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	Monthly reports
					Budget Expenditure														

HEALTH SERVICES – CAPITAL PROJECTS																				
							KEY PERFORMANCE TARGET													
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			SOURCE OF EVIDENCE
							July - Sep			Oct - Dec			Jan - Mar			April -June			
							2009			2009			2010			2010			
	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	J	A	S	O	N	D	J	F	M	A	M	J	
SERVICES DELIVERY INFRASTRUCTURE DEVELOPMENT	Acquire purpose made vehicles which will enable effective waste management	Purchase 2 tractors by June 2010	R 500 000 ELM	All Wards	No. of tractors delivered	100%	-						15 %	35 %	15 %	5%	25 %	5%	Delivery report & photos
					Budget Expenditure														
		Purchase of 1 Tipper Truck by Dec 2009	R 400 000 ELM	All Wards	Delivery of the Tipper truck	100%	5%	10 %	10 %	15 %	10 %	50 %							Delivery report & photos
					Budget Expenditure														
		Purchase of 1 TLB by Dec 2009	R 600 000 ELM	All Wards	Delivery of the TLB	100%	5%	10 %	10 %	15 %	10 %	50 %							Delivery report & photos
					Budget Expenditure														
	Establish authorized sites that meet the DWAF requirements	Belfast dumping site in readiness for closure permit. (phase one)	R1,129424.59 MIG	1,2 & 3	% progress towards completion	100%	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	8,33 %	Phase one completed, Photos
					Budget Expenditure														
	BUILD HUMAN CAPITAL	Appointment pf personnel	Salary Budget Cleansing	All Wards	6 Laboures Dec 2009	100%	-	25 %	25 %	10 %	15 %	25 %	-	-	-	-	-	-	Appointments
					Budget Expenditure														
		Appointment of personnel	Salary Budget Cleansing	All Wards	1 TLB Operator by Dec 2009	100%	-	10 %	15 %	8,33 %	8,33 %	10 %	15 %	25 %	-	-	-	-	Appointments
					Budget Expenditure														

DEPARTMENT OF FINANCE 2009-10 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

KEY PERFOMANCE AREA OF VOTE	Aligned with IDP PROJECT & BUDGET ITEM	Beneficiary Wards	Budget allocation	VOTE Number	KEY PERFORMANCE INDICATOR (Unit of measurement)	Annual target			Quarter 1 Jul – Sep 2009			Quarter 2 Oct – Dec 2009			Quarter 3 Jan - Mar 2010			Quarter 4 April - June 2010		
						Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%
Good governance	Compilation of financial statements	all	R12 7 000	024 260072	Financial statement produced timeously Unqualified Audit Report	31 August 2008														
	Compilation of Monthly budget statements	all	R2 846 908	025 200010	Accurate & Credible monthly Budget statement Submitted to the executive Mayor within the 10th of every Month	Within 10 working days														
	Monthly Risk Report	all	R2 846 908	025 200010	Submitted to the executive Mayor within the 10th of every Month Accurate, user-friendly & reliable	Monthly														
	Service delivery budget committee meetings	all		025 200010	Ensure that the committee meets once a month	Monthly														
	Daily cash flow Management	all	R129 000	025 200010	Compilation of Daily Cash flow Report must be accurate & credible	Daily working days														

	Asset Management	All	R140 000	025 200010	Updated immoveable Asset Register Full compliance with Asset Management policy	31 July 08														
	Compilation of Immovable Asset Register	All	R1 500 000	024 260079	Deed Search Calculation of Roads The budget must R 1.5 Million First year	31/07/2009														
	GRAP Conversion	All	R1 000 000	024 260076	GRAP Plan Ensure that we are GRAP compliant	31/07/2009														
	Alignment of IDP, Budget &SDBIP		Salary's Budget	025 200010	Aligned IDP, Budget & SDBIP	31/05/08														
	Compliance with the MFMA		R129 000	025 200010	Complied with MFMA check list & implementation plan	quarterly														
	Discount Granted to pensioners 25%	All wards		019,040,045 ,021;020	Ensure that all the eligible consumers receive the grant	30 Sep 08														
	Develop strategy to maximize revenue source	All		025200010	Constant revenue income stream	December 2009														

KEY PERFOMANCE AREA OF VOTE	Aligned with KEY FOCUS AREA or IDP OBJECTIVE	Beneficiary Wards	Budget allocation	VOTE Number	KEY PERFORMANCE INDICATOR (Unit of measurement)	Annual target			Quarter 1 Jul – Sep 2008			Quarter 2 Oct – Dec 2008			Quarter 3 Jan - Mar 2009			Quarter 4 April – June 2009		
						Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%
Financial Viability	Revenue Enhancement	All Wards	R564 000	025 260101	Improve payment rate to 102% Impimetantion of debt collection	30 June 2010														
	Reduction of long outstanding debts (120-150 days) 5 Million	all			Reduction of long outstanding debts by 2 million by June 2010 Write off consumer accounts of all approved indigent	June 2010														
	Electricity & Water meters projects	all	R600 000	025 260101	Installation of water and electricity in all houses(water leakage and tampering)	For the whole financial year														

	Debt, Assets, tariffs management by laws	all	R300 000	023 260024	Approved by-laws and implementation thereof.	31 July 2010														
	Review Supply chain policy & implement a well developed plan	all	R140 000	025 200010	Implementation of the approved supply chain policy and plan	30 Sep 08														
	Implementation of MPRA	All	R1 000 000	New vote no	Fully compliance with Act	30 June 09														
	Implementation of MPRA	All	R		Implementation of accurate valuation roll	01 Jul 08														

OFFICE OF THE MUNICIPAL MANAGER

YOUTH DERPATMENT																				
						Annual target			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
									Jul – Sep			Oct – Dec			Jan - Mar			April – June		
									2008			2008			2009			2009		
KEY PERFOMANCE AREA OF VOTE	Aligned with KEY FOCUS AREA or IDP OBJECTIVE	Beneficiary Wards	Budget allocation	VOTE Number	KEY PERFORMANCE INDICATOR (Unit of measurement)	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%
LED	Implementation of youth Summit Resolutions (NDM,SALGA, ELM)	All Wards	R170 000	019 260220	Number of resolution implemented	31 Jan 09														

	Implementation of national youth service program in ELM	All Wards	R40 000	019 260220	Number of NYS programs implemented	31 Jan 09														
	Holding of Youth outreach program per quarter	All Wards	R20 000	019 260220	Number of outreach progress per quarter	Quarterly														
	Career Expo for the Youth	All Wards	R40 000	019 260220	Well organized Expo	30 Sep 08														
	Convene youth Development Summit annually	All Wards	R150 000	019 260220	Well organized summit	31 Jan 09														
	Establishment of youth co-operatives	All wards	R20 000	024 New	Established youth co-operatives	30 Jun 09														
	Woman summit	All Wards	R120 000	019 260220	Well organized woman summit	31 Jul 08														
	Develop programs for people living with disability	All Wards	R110 500	024 200010	Number of programs developed and implementation of the program developed	Quarterly														

	Produce newsletters quarterly, broachers	All Wards	R300 000	019 260027	Number of news letter produced per quarter	Quarterly														
	Implementation of Tourism strategy and tourism indaba	All Wards	R129 000	024 200010	Implementation plan reviewed	30 Jun 09														
	Review Communications Strategy	All Wards	R129 000	024 200010	Communication strategy review	30 Sep 08														
	Establishment of SMME corporatives	All Wards	R129 000	024 200010	Number of SMME corporate establish	4 by 30 Jun 09														
	Monitoring all LED project	All Wards	R129 000	024 200010	Clear mechanism developed	31 Jul 08														
	Management of Big Business meetings	All Wards	R50 000	024 new vote	Well organized big business meetings	Monthly														
	Implementation of investment incentive policy	All Wards	R129 000	024 200010	Implementation of the approved policy and increase investment	30 Sep 08														

	Localization of ASGISA & JIPSA	All Wards	R500 000	024 200010	Well Developed local programs	30 Sep 08														
	Explore Breaking New Grounds as an LED program(neighborhood development partnership grants)	All Wards	R1 000 000	Grant	business plan Submitted to Treasury, grant approved and project implemented	28 Feb 09														

Public participation																				
KEY PERFOMANCE AREA OF VOTE	Aligned with KEY FOCUS AREA or IDP OBJECTIVE	Beneficiary Wards	Budget allocation	VOTE Number	KEY PERFORMANCE INDICATOR (Unit of measurement)	Annual target			Quarter 1 Jul – Sep 2008			Quarter 2 Oct – Dec 2008			Quarter 3 Jan - Mar 2009			Quarter 4 April – June 2009		
						Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%
Public participation	4 categories of public participation meeting 6 Mandatory meeting, public hearing , Mayoral Izimbizo and Nkangala District IDP Community Outreach	All Wards	R200 000	019/260019	Maximum attendance of meetings by community members	Continuously														

	Revival of ward committees	All Wards	R100 000	019 260064	Number of ward committees that are functional by 31 Jul 08	7														
	Council meetings	All	R200 000	019 260019	Number of public members attending council sittings must seventy per council sitting	30 June 2009														
	Establishing & sustaining the structures of IDP	All	R100 000	024 260204	Number of functional structures Implementation of IDP process plan	31 Jul 08														
	Printing of the annual report and budget speech and the IDP	All	R300,000	019 260027	Correctly printed documents	31 March 09 30 Jun 09 bud														
Good governance	Risk assessment,	All	R100,000	025 260102	Approved risk assessment profile and implemented	1 July 08														
	risk based on annual audit plan and three years rolling plan	All	R150,000	025 260098	Approved annual audit plan which is risk based	31 July 08														
	Revival of Risk committee	All	R100,000	025 260102	Functional risk committee that meets regularly	1 July 08														

	Appointment of Audit committee members	All	R200,000	019 260036	Audit committee member appointed and inducted	30 Sep 08														

Technical Services: **2009-2010 Service Delivery Targets & Indicators:**

IDP Issue: Land Use Management Manager Responsible: S.A. Khumalo

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Source of evidence
							July	Aug	Sept	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Service Delivery and infrastructure	Provision of Housing and land Development	To inspect RDP, PHP & CBIS housing	(014) 2000100	All Wards	No of houses inspected and meet NBR Standard	390	35	35	35	35	35	15	20	31	35	35	35	34	Inspection sheet filled
					Budget Income Nil														
					Budget Expenditure R 156 480.72		13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	
		Inspection on private dwellings	(014) 2000100	All Wards	No of houses inspected and meet NBR Standard	90	6	6	6	8	8	4	6	9	9	10	10	8	Inspection sheet filled
					Budget Income Nil														
					Budget Expenditure R 156 480.72		13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	
		Assessment of Building Plans	(019) 060060	All Wards	Number of building plans assessed	150	10	10	10	15	15	5	10	15	15	15	15	15	Submission register
					Budget Income R 2 000		166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	
					Budget Expenditure R156 480.72		13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	
		Eradication of illegal activities	(014) 2000100	All Wards	Number of illegal activities stopped	50	1	1	1	2	1	1	2	1	1	13	13	13	Illegal notices filled
					Budget Income Nil														
					Budget Expenditure R 156 480.72		13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	13,040,06	
		To keep updated record on the housing backlog	(014) 2000100	All Wards	Time taken to verify appreciate	24	4	4	4	4	4	4							Applications filled
					Budget Income														
					Budget Expenditure R 78,122.47		6,510.20	6,510.20	6,510.20	6,510.20	6,510.20	6,510.20	6,510.20	6,510.20	6,510.20	6,510.20	6,510.20	6,510.20	

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
										QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4
							July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Source of evidence
Service Delivery and infrastructure	To have all property owners issued with stand numbers for billing purposes	Issue temporary stand numbers, and arrange for the registration of beneficiaries for PHP purposes	Salaries	7	All residents issued with stands														
					Budget Income														
					Budget Expenditure														
	To meet the challenges of township establishment like Gugulethu township and all other land identified.	Employ Town Planners		All Wards	Look into applications with various developments														
					Budget Income														
					Budget Expenditure R 500 000														
	Provision of Housing and land Development	Promoting private property development and investments by facilitating the establishment of township	(014) 2000100	All Wards	Properties of townships developed and investments by facilitating the establishment of townships	100	9	9	7	10	10	5	5	10	10	7	9	9	NDM Approval letter
					Budget Income R 530 000.00														
					Budget Expenditure R 300 278.11		25'02 3,17	25'02 3,17	25'02 3,17	25'023, 17	25'02 3,17	25'02 3,17	25'0 23,1 7	25'0 23,1 7	25'02 3,17	25' 02 3,1 7	25'02 3,17	25'02 3,17	
		Facilitation of the Construction of 380 RDP houses in Emthonjeni	(014) 060500	Ward 5 & 6	Number of houses to be completed	380	0	0	30	30	30	30	50	30	40	30	30	80	Inspection report
					Budget Income Nil														
					Budget Expenditure		25'02 3,17	25'02 3,17	25'02 3,17	25'023, 17	25'02 3,17	25'02 3,17	25'0 23,1 7	25'0 23,1 7	25'02 3,17	25' 02 3,1 7	25'02 3,17	25'02 3,17	
Service Delivery and infrastructure	Provision of Housing and land Development	Facilitation of the Establishment of Township and development of farm worker housing on ptn 6 van Wyk's Vlei	(014) 200010	Ward 5	Number of PSC meetings to be held	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings
					Number of houses completed	34										10	10	14	Completion certificate
					Budget Expenditure R 1,800,0000.00														
		Completing the outstanding RDP houses in Sakhelwe (75)	(019) 060500	Ward 4	Number of houses completed								10	10	10	10	10	10	Minutes of meetings
					Budget Income Nil														Completion certificate
					Budget Expenditure R 300 278.11														
		Installation of civil and engineering services in Ext. 4 Siyathuthuka	NDM	Ward 1	Number of PSC meetings to be held	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings
					Number of report to section 79	10					1	1	1	1	1	1	1	1	Report to section 79
					Budget Expenditure R 300 278.11														

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
										QUARTER 1			QUARTER 2			QUARTER			Source of evidence
							July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	
		Monitoring the Converting of Hostels to family units in Emgwenya and Emthonjeni	DOH	Ward 6 & 7	Number of PSC meetings to be held	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings
					Budget Income Nil														
					Budget Expenditure R 300 278.11														
		Monitoring Finalisation of Township Establishment at Machadodorp Ext 3.	DOH	Ward 5 & 6	Number of progress report	10		1	1	1	1	1	1	1	1	1	1	1	Progress reports from DOH
					Budget Income Nil														
					Budget Expenditure R 300 278.11														
		Finalising the Gugulethu Township Establishment in Waterval Boven	NDM	Ward 7	Source finance for establishment	12	1	1	1	1	1	1	1	1	Fading	1	1	1	Approval letters
					Budget Income Nil														
					Budget Expenditure R 300 278 .11														
		Facilitate meetings with farmers to fast track service delivery on farmers	(014) 200010	All Wards	Re- establishment farmers forum meetings	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes
					Number of meeting held				1	1	1	1	1	1					
					Budget Expenditure R 300 278.11														
		Finalisation of Township Establishment at Machadodorp Ext 3.	DOH	Ward 5 & 6	Report submitted to section 79	10	0	1	1	1	1	1	1	1	Fading	1	1	1	Report from DOH
					Budget Income Nil														
					Budget Expenditure R 300 278 .11														
	To have all property owners issued with stand numbers for billing purpose	Issue temporary stand numbers, and arrange for the registration of beneficiaries for PHP purpose.	salaries	Ward 7	All residents issued with stand numbers.														
					Budget Income														
					Budget Expenditure														
	To meet the challenges of township establishment like Gugulethu township and all other land identified.	Employ town planners.	R120 000	All wards	Town planner employed.														
					Budget Income														
					Budget Expenditure														
	To engage Spoornet in Waterval Boven to make land available for stands	Write a letter to Spoornet Head office and arrange meetings.	salaries	Ward 7	Land secured														
					Budget Income														

					Budget Expenditure														
	To rezone the rugby field for housing purpose	Obtain quotations for the rezoning of the field	salaries	Ward 7	Rezoning approved														
					Budget Income														
					Budget Expenditure														
	To purchase Ptn 3 of the farm Doornhoek 344 JT.	Engage with land and Affairs to make funds available	salaries	Ward 7	Land purchased														
					Budget Income														
					Budget Expenditure														
Employer Employee Relationship	To adhere to the current programmes and monitoring process	Identify group leaders and assign responsibility at each team within Departments.	salaries	All wards	Group leaders identified and appointed.														
					Budget Income														
					Budget Expenditure														
	To place employees within their levels they work at, in terms of the frequency of such performance	Identify all the affected employees and inform the relevant Department to finalise placement.	salaries	All wards	All the employees doing work other then what they were appointed for re placed.														

ENGINEERING SERVICES: WATER & SANITATION

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Source of evidence
							July	Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Inspection report
Service Delivery and infrastructure	To provide adequate and appropriate sewage for both Urban and Rural areas	Maintenance of Sewer infrastructure	(021) 010080 (021)200010	Ward 1, 2, 3, 4, 5, 6 & 7	Number of sewer line unblocked	240	35	35	30	35	35	30	35	35	30	35	35	30	Job cards
					Number of inspection done on sewer lines														
					Budget Expenditure R 931 321.94		77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	Report on job cards
			(021) 200010	Ward 1, 2, 3, 4, 5, 6 & 7	Number of manhole lids replaced	54	4	4	4	4	3	5	5	5	5	5	5	4	Log books
					Number of inspection done on manholes														
					Budget Expenditure R 931 321.94		77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	
			(021) 200010	Ward 1, 2, 3, 4, 5, 6 & 7	Inspection & repairs on pump stations and purification works	360	30	30	30	30	30	30	30	30	30	30	30	30	Inspection report
					Budget Income NIL														
					Budget Expenditure R 931 321.94		77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	77,610.16	
	To provide adequate water in terms of quality and quantity to all consumers	Maintenance of Water Infrastructure	(045) 200010	Ward 1, 2, 3, 4, 5, 6 & 7	Number of inspections Number of pipe leaks repaired as per complaint	480	40	40	40	40	40	40	40	40	40	40	40	40	Inspection report
					Budget Income														
					Budget Expenditure R 1'232.361		102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	

					Number of water leaks repaired or replaced	120	10	10	10	10	10	10	10	10	10	10	10	10	Inspection & jobs card
					Number of inspection done	240	20	20	20	20	20	20	20	20	20	20	20	20	
					Budget Expenditure R 1'232.361		102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	102,696.80	Job card
Service Delivery and infrastructure	To provide adequate water in terms of quality and quantity to all consumers	Maintenance of Water Infrastructure	(045) 20010	All Wards	Inspections and repairs on water pumps	360	30	30	30	30	30	30	30	30	30	30	30	30	Inspection report
					Budget Income	NIL													
					Budget Expenditure R 1.232.361		102,696.75	102,696.75	102,696.75	102,696.75	102,696.75	102,696.75	102,696.75	102,696.75	102,696.75	102,696.75	102,696.75	102,696.75	
			(045) 010010 (045)20010	All Wards	Number of water connections	180	15	15	15	15	15	15	15	15	15	15	15	15	Photos installs in report
					Budget Income R 91 360.30		7'613.36	7'613.36	7'613.36	7'613.36	7'613.36	7'613.36	7'613.36	7'613.36	7'613.36	7'613.36	7'613.36	7'613.36	
					Budget Expenditure R 1.232.361.70		102'696.80	102'696.80	102'696.80	102'696.80	102'696.80	102'696.80	102'696.80	102'696.80	102'696.80	102'696.80	102'696.80	102'696.80	

ROADS AND STORMWATER

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Source of evidence
							July	Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb	March	April	May	June	June
Service Delivery and infrastructure	To improve state of our existing roads to acceptable standards	Keep constant maintenance of Roads & Storm water by grading, regravelling and patching	(013) 2800 (013) 235054	All Wards	Km gravel road graded	180	15	15	15	15	15	15	15	15	15	15	15	15	Submit photos
					Budget Income R 24 000		2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	
					Budget Expenditure R 321'886.54		2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	
			(013) 06120 (013) 235054	All Wards	Meters of gravel road regravelled	4000	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	Submit photos
					Budget Income R 20 000		1.666.67	1.666.67	1.666.67	1.666.67	1.666.67	1.666.67	1.666.67	1.666.67	1.666.67	1.666.67	1.666.67	1.666.67	
					Budget Expenditure R 321 886.54		2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	
			(013) 2800 (013) 235054	All Wards	Square meter potholes repaired	2 000	166.6	166.6	166.6	166.6	166.6	166.6	166.6	166.6	166.6	166.6	166.6	166.6	Submit photos
					Budget Income R 139 780.54														
					Budget Expenditure R 321 886.54		2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	2682.38	

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Source of evidence
							July	Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb	March	April	May	June	
	To ensure that stormwater control is improved	Keep constant maintenance of stormwater	(013) 235054	All Wards	Number of catchpits cleaned	400	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	Reports
					Budget Income NIL														
					Budget Expenditure R 321 886.54														
			(013) 235054	All Wards	Meters of storm water trenches cleaned	400	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	Reports
					Budget Income NIL														
					Budget Expenditure R 321 886.54		26 823.88	26 823.88	26 823.88	26 823.88	26 823.88	26 823.88	26 823.88	26 823.88	26 823.88	26 823.88	26 823.88	26 823.88	
	To eliminate potholes and constantly maintain the roads by first obtaining funding for the MTEF(R96 million)	Finalise budget cost analysis for all the roads needing attention (cost breakdown per affected town)	R96 million	All wards	Application for funding finalized submitted for various phases to secure funding.														
					Budget Income														
					Budget Expenditure														
	To improve accessibility of the current road by paving Manzini street.	To construct and pave the road	R1 million	Ward 3	Road paved														
					Budget Income														
					Budget Expenditure														
	To improve accessibility of the current road by completion of bus route extension 3 in Siyathuthuka.	To construct and pave the road	R800 000	Ward1	Road paved														

ELECTRICITY SUPPLY

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							July	Aug	Sep	Oct	Nov.	Dec.	Jan	Feb	March	April	May	June	
Service Delivery and infrastructure	To provide affordable and reliable electricity to Urban and Rural areas	Efficient maintenance and attendance of electricity complaints to minimize interruptions	(040) 060091 (040) 235021	All Wards	Number of ordinary electrical faults reported & attended	1 200	100	100	100	100	100	100	100	100	100	100	100	100	Electrical schedule
					Budget Income NIL														
					Budget Expenditure R 93 425.22		7,702 .10	7,702 .10	7,702. 10	7,7 02. 10	7,70 2.10	7,702. 10	7,702. 10	7,702 .10	7,7 02. 10	7,702.1 0	7,702. 10	7,70 2.10	
			(040) 060091 (040) 235021	All Wards except 4	Number of LT faults repaired	1 800	150	150	150	150	150	150	150	150	150	150	150	150	Jobs cards
					Budget Income NIL														
					Budget Expenditure NI														
			(040) 060091 (040) 235021	All Wards except 4	Number of HT faults repaired	792	66	66	66	66	66	66	66	66	66	66	66	66	Jobs cards
					Budget Income NIL														
					Budget Expenditure R 58 432.50		4,869 .37	4,869 .37	4,869. 37	4,8 69. 37	4,86 9.37	4,869. 37	4,869. 37	4,869 .37	4,8 69. 3 7	4,869.3 7	4,869. 37	4,86 9.37	
			(040) 060091 (040) 235021	Ward 1, 2, 3, 5, 6 & 7	Number of Inspection on overhead lines and transformers	144	12	12	12	12	12	12	12	12	12	12	12	12	Inspectio n list
					Budget Income NIL														
					Budget Expenditure R 102 608.00		8,550 .66	8,550 .66	8,550. 66	8,5 50. 66	8,55 0.66	8,550. 66	8,550. 66	8,550 .66	8,5 50. 66	8,550 .66	8,550. 66	8,55 0.66	
			(040) 2350646 (040) 060095	Ward 1, 5 & 6	Number of street lights repaired	1800	150	150	150	150	150	150	150	150	150	150	150	150	Repair list
					Budget Income NIL														
					Budget Expenditure R 58 432.50		4,869 .37	4,869 .37	4,869. 37	4,8 69. 37	4,86 9.37	4,86 9.37	4,869. 37	4,869 .37	4,8 69. 37	4,869 .37	4,869. 37	4,86 9.37	

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							July	Aug	Sep	Oct	Nov.	Dec.	Jan.	Feb	March	April	May	June	
Service Delivery and infrastructure	To provide affordable and reliable electricity to Urban and Rural areas	Efficient maintenance and attendance of electricity complaints to minimize interruptions	(040) 060095 (040) 235061	Ward 1, 4, 5 & 6	Number of meter boxes repaired	1 800	150	150	150	150	150	150	150	150	150	150	150	150	Repair list
					Budget Income R 15 900.00		1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	
					Budget Expenditure R 97 000														
Environmental Management	To ensure that the general environment is protected and promoted in a sustainable way	Maintenance of parks and grounds to be user friendly	(016) 020011 (016) 235040	All Wards	Km of grass cut on sidewalks	380	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	6	6	6	6	Photos
					Budget Income NIL														
					Budget Expenditure R 15 900.00		1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	
			(016) 235040 (016) 020011	All Wards	Frequency of cutting at offices	12	1	1	1	1	1	1	1	1	1	1	1	1	Photos
					Budget Income NIL														
					Budget Expenditure R 150 000		1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	1.250.00	
Service Delivery and infrastructure	To ensure that the general environment is protected and promoted in a sustainable way	Mechanically repair and maintain all municipal vehicles	(013) 235065	All Wards	Number of vehicles repaired and roadworthy complaint	40	3	3	6	3	3	6	3	3	6	3	3	6	Reduction on the list of vehicle submitted for report
					Budget Income NIL														
					Budget Expenditure R 210 000		35000	35000	35000	35000	35000	35000							

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4 ANNUAL			Source of evidence
							July	Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb	March	April	May	June	
Service Delivery and infrastructure	To ensure that the general environment is protected and promted in a sustainable way	Provision of water in rural areas (Boreholes)	MIG	Ward 1, 2, 3, 4, 5, 6 & 7	Number boreholes installed	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings held
					Number of boreholes completed	70				10	10	10	10	10	10				
					Budget Expenditure R 3.5 million				52500	492,500	492,500	492,500	492,500	492,500	492,500	492,500			
		Construction of Waterval Boven potable storage	MIG	Ward 7	Number of PSC meetings to be held	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings held
					Budget Income														
					Budget Expenditure														
		Construction of Waterval Boven potable storage	MIG	Ward 7	Number of PSC meetings to be held	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings held
					Budget Income														
					Budget Expenditure														
		Phasing out of sewer treatment plant in Machadodorp	NDM	Ward 5	Number of PSC meetings to be held	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings held
					Budget Income NIL														
					Budget Expenditure R 4.7000 000														
		Upgrading of Belfast Risingmain	NDM	Ward 1, 2, & 3	Number of PSC meetings to be held	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings held
					Number of report submitted	9				1	1	1	1	1	1	1	1	1	
					Budget Expenditure R 2 million														

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4 ANNUAL			
							July	Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb	March	April	May	June	
Service Delivery and infrastructure	To ensure that the general environment is protected and promoted in a sustainable way	Upgrading of Dullstroom Water Risingmain	NDM	Ward 4	Number of PSC meetings to be held	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings held
					Number of report submitted	10		1	1	1	1	1	1	1	1	1	1	1	
					Budget Expenditure R 6.000.000														
		Upgrading of Dullstroom water treatment plant	NDM	Ward 4	Number of report submitted	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings held
					Number of report submitted	9													
					Budget Expenditure R 2.000.000														
		Upgrading of 4km gravel road to block paving Ext. 3	NDM	Ward 1, 2 & 3	Number of PSC meetings to be held	12	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of meetings held
					Number of report submitted	9				1	1	1	1	1	1	1	1	1	
					Budget Expenditure R 2 million														
		To improve electricity																	